

**STATE OF TENNESSEE
 COUNTY - BY - COUNTY ANALYSIS
 PERRY COUNTY SUMMARY SHEET**

| <u>Description</u> | <u>2008-2009</u> | <u>2009-2010</u> | <u>2010-2011</u> |
|---|------------------|------------------|------------------|
| Schedule A-1 and A-2 - State Tax Collections | \$2,464,700 | \$2,592,600 | \$2,652,300 |
| Schedule B - K-12 Education | 5,715,700 | 5,853,700 | 6,002,100 |
| Schedule C - Health and Social Services | 4,163,400 | 3,266,000 | 3,272,200 |
| Schedule D - Law, Safety and Corrections | 1,184,100 | 1,325,900 | 1,469,800 |
| Schedule E - Recreation, Tourism and Preservation | 558,300 | 549,300 | 597,300 |
| Schedule F - Economic Development and Higher Education | 514,200 | 330,400 | 204,600 |
| Schedule G - Capital Outlay | - | - | - |
| Schedule H - Transportation | 1,148,100 | 1,539,600 | 1,095,800 |
| Total | \$15,748,500 | \$15,457,500 | \$15,294,100 |

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| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY</p> |
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| <u>2009-2010 City Taxes</u> | <u>Linden</u> | <u>Lobelville</u> |
|---------------------------------|------------------|-------------------|
| Gas and Motor Fuel | \$29,000 | \$29,300 |
| Income | 5,900 | 3,400 |
| Beer | 500 | 500 |
| TVA Replacement | 11,200 | 11,300 |
| Sales | 64,600 | 65,300 |
| Mixed Drink | - | - |
| Excise | 3,600 | 4,100 |
| Telecom | 100 | 100 |
| Business | 5,800 | 1,900 |
| 2009-2010 Total | <u>\$120,700</u> | <u>\$115,900</u> |
| Proj. 2010-2011 | <u>\$123,500</u> | <u>\$118,600</u> |

| <u>2009-2010 County Taxes</u> | <u>PERRY County</u> |
|-----------------------------------|-------------------------|
| Gas and Motor Fuel | \$1,469,300 |
| Severance | 47,400 |
| Mixed Drink | - |
| Income | 39,100 |
| Beer | 17,800 |
| Alcoholic Beverage | 26,800 |
| TVA Replacement | 704,000 |
| Excise | 39,700 |
| Telecom | 1,200 |
| Business | 10,900 |
| 2009-2010 Total | <u>\$2,356,100</u> |
| Proj. 2010-2011 Total | <u>\$2,410,300</u> |

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|------------------|--------------------|
| Total County | \$2,356,100 |
| Total City | <u>\$236,500</u> |
| 2009-2010 Total: | <u>\$2,592,600</u> |
| Total County | \$2,410,300 |
| Total City | <u>\$241,900</u> |
| Projected | |
| 2010-2011 Total: | <u>\$2,652,300</u> |

*Business taxes were distributed to counties beginning October 2009. Therefore the data shown above is for October through June.

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| <p align="center">STATE TAX COLLECTIONS SHARED WITH LOCAL GOVERNMENTS OF PERRY COUNTY</p> |
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| <u>2008-2009 City Taxes</u> | <u>Linden</u> | <u>Lobelville</u> |
|---------------------------------|------------------|-------------------|
| Gas and Motor Fuel | \$28,900 | \$29,100 |
| Income | 6,200 | 2,300 |
| Beer | 500 | 500 |
| TVA Replacement | 9,700 | 9,800 |
| Sales | 67,600 | 68,200 |
| Mixed Drinks | - | - |
| Excise | 7,200 | 5,200 |
| Telecom | 100 | 100 |
| 2008-2009 Total | <u>\$120,200</u> | <u>\$115,200</u> |

| <u>2008-2009 County Taxes</u> | <u>PERRY County</u> |
|-----------------------------------|-------------------------|
| Gas and Motor Fuel | \$1,457,700 |
| Severance | 31,500 |
| Mixed Drink | - |
| Income | 88,900 |
| Beer | 18,700 |
| Alcoholic Beverage | 25,900 |
| TVA Replacement | 539,300 |
| Excise | 65,300 |
| Telecom | 1,700 |
| 2008-2009 Total | <u>\$2,229,100</u> |

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|------------------|--------------------|
| Total County | \$2,229,100 |
| Total City | \$235,600 |
| 2008-2009 Total: | <u>\$2,464,700</u> |

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| <p>K-12 EDUCATION APPROPRIATIONS</p> <p>OF PERRY COUNTY</p> |
|---|

| Description | 2008-2009 | 2009-2010 | 2010-2011 |
|--|--------------------|--------------------|--------------------|
| Basic Education Program (State & ARRA) | \$5,265,000 | \$5,469,000 | \$5,620,000 |
| Career Ladder | 65,300 | 65,100 | 59,700 |
| Child Nutrition Program | 6,200 | 6,300 | 6,300 |
| Coordinated School Health Program | 95,000 | - | - |
| Early Childhood Education | 189,700 | 286,100 | 291,200 |
| Extended Contract | 32,200 | - | - |
| Family Resource Centers | 30,500 | - | - |
| Safe Schools | 6,800 | - | - |
| TN Early Intervention Services | 12,500 | 14,700 | 12,400 |
| Vocational Education | 12,500 | 12,500 | 12,500 |
| Total | \$5,715,700 | \$5,853,700 | \$6,002,100 |

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| HEALTH AND SOCIAL SERVICES APPROPRIATIONS OF PERRY COUNTY |
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| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|--|--------------------|--------------------|--------------------|
| CHILDREN'S SERVICES | | | |
| Adoption Services | \$71,600 | \$70,200 | \$71,600 |
| Custody Services | 40,300 | 40,600 | 43,500 |
| Family Support Services | 8,200 | 18,100 | 15,800 |
| Needs Assessment | 10,700 | 17,900 | 16,500 |
| COMMISSION ON AGING | | | |
| Guardianship Program | 2,800 | 2,800 | 2,700 |
| Home and Community Based Services | 12,400 | 16,500 | 18,300 |
| Homemaker Program | 700 | 700 | 700 |
| Senior Citizens Centers | 6,500 | 6,500 | 6,500 |
| COMMISSION ON CHILDREN AND YOUTH | | | |
| Juvenile Justice Programs | 9,000 | 9,000 | 9,000 |
| COVER TENNESSEE | | | |
| AccessTN | 30,500 | 33,400 | 33,400 |
| CoverKids | 43,000 | 50,700 | 62,800 |
| CoverRx | 8,800 | 11,600 | 13,800 |
| CoverTN | 26,900 | 37,400 | 35,800 |
| HEALTH | | | |
| Health Services | 173,900 | 144,500 | 133,800 |
| Laboratory Services | 11,400 | 9,200 | 9,100 |
| Licensure & Regulation | 25,400 | 24,500 | 24,900 |
| Office of Policy, Planning, and Assessment | 6,700 | 5,500 | 5,500 |
| HUMAN SERVICES | | | |
| Child Care Benefits | 2,000 | 2,200 | 1,900 |
| Child Support | 5,500 | 16,900 | 16,300 |
| Community Services | 2,400 | 2,400 | 2,400 |
| Family Assistance Services | 70,800 | 80,000 | 80,800 |
| Field Operations | 26,700 | 28,600 | 27,600 |
| Temporary Cash Assistance | - | 13,700 | 14,600 |
| Vocational Rehabilitation | 6,700 | 7,400 | 8,900 |
| INTELLECTUAL DISABILITIES | | | |
| Community IDS Programs | 34,800 | 30,500 | 25,700 |
| TENNCARE | | | |
| TennCare Long-term Care Services | 587,800 | 405,700 | 406,000 |
| TennCare Program Services | 2,322,500 | 1,714,300 | 1,698,600 |
| TennCare Waiver and Crossover Services | 564,400 | 417,500 | 437,300 |
| TENNESSEE TAX REBATE PROGRAM | 51,000 | 47,700 | 48,400 |
| Total | \$4,163,400 | \$3,266,000 | \$3,272,200 |

**LAW, SAFETY, AND
CORRECTION APPROPRIATIONS
OF PERRY COUNTY**

| <u>State Agency Benefit</u> | <u>2008-2009</u> | <u>2009-2010</u> | <u>2010-2011</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| COMMERCE & INSURANCE | | | |
| 911 Emergency Communications | \$108,000 | \$141,200 | \$305,200 |
| Fire and Codes Enforcement Academy | 500 | - | - |
| Law Enforcement Training Academy | 8,400 | 12,300 | 12,300 |
| Police Pay Supplement | 7,200 | 7,500 | 8,100 |
| CORRECTION | | | |
| State Prosecutions | 116,500 | 189,200 | 176,600 |
| COURT SYSTEM | | | |
| Appellate and Trial Courts | 74,900 | 76,100 | 75,600 |
| Civil Legal Representation | 5,300 | 5,000 | 5,000 |
| Indigent Defendant's Counsel | 38,600 | 65,400 | 55,900 |
| CRIMINAL INJURIES COMPENSATION FUND | 9,100 | 1,400 | 8,700 |
| DISTRICT ATTORNEYS GENERAL | | | |
| District Attorney Generals | 68,700 | 69,200 | 69,200 |
| MILITARY | | | |
| Armories Maintenance | 1,200 | 1,500 | 1,500 |
| Armories Utilities | 12,100 | 10,300 | 10,000 |
| Disaster Relief Grants | - | 3,300 | - |
| Tennessee Army National Guard | 5,000 | 5,000 | 5,000 |
| PROBATION & PAROLE | | | |
| Adult Field Services | 187,200 | 196,200 | 196,000 |
| Community Correction Programs | 82,200 | 98,100 | 98,100 |
| PUBLIC DEFENDERS | 35,200 | 35,800 | 38,600 |
| SAFETY | | | |
| Law Enforcement | 212,100 | 219,500 | 220,400 |
| TENNESSEE BUREAU OF INVESTIGATIONS | | | |
| Criminal Investigations | 211,900 | 188,900 | 183,600 |
| Total | \$1,184,100 | \$1,325,900 | \$1,469,800 |

**RECREATION AND RESOURCES DEVELOPMENT
APPROPRIATIONS BENEFITING RESIDENTS
OF PERRY COUNTY**

| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|----------------------------------|------------------|------------------|------------------|
| ENVIRONMENT & CONSERVATION | | | |
| Conservation | \$3,600 | \$2,900 | \$12,100 |
| Environment | 151,900 | 139,800 | 143,700 |
| Parks | 87,800 | 85,400 | 85,100 |
| SECRETARY OF STATE | | | |
| Community Enhancement Grants | 15,000 | - | - |
| TENNESSEE ARTS COMMISSION GRANTS | 2,600 | 1,100 | 900 |
| TOURIST DEVELOPMENT | | | |
| Tourist Development | 2,500 | 2,500 | 2,500 |
| WILDLIFE RESOURCES | 294,900 | 317,600 | 353,000 |
| Total | \$558,300 | \$549,300 | \$597,300 |

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|---|
| <p align="center">ECONOMIC DEVELOPMENT AND HIGHER EDUCATION APPROPRIATIONS OF PERRY COUNTY</p> |
|---|

| State Agency Benefit | 2008-2009 | 2009-2010 | 2010-2011 |
|---|------------------|------------------|------------------|
| AGRICULTURE | | | |
| Agricultural Enhancement Program | \$266,300 | \$53,100 | \$44,100 |
| Agricultural Resources Conservation Fund | 16,900 | 2,700 | 2,700 |
| Soil Conservation Districts | 2,600 | 2,600 | 3,000 |
| ECONOMIC & COMMUNITY DEVELOPMENT | | | |
| Community Development | 69,900 | 64,800 | 55,100 |
| Development District Grants | 3,600 | 3,600 | 3,600 |
| FastTrack Development Program | 10,500 | 61,800 | 2,300 |
| HIGHER EDUCATION | | | |
| UT Agricultural Extension Service | 105,900 | 105,900 | 57,900 |
| UT County Technical Assistance Service | 1,700 | 1,700 | 1,800 |
| UT Institute for Public Service | 11,700 | 11,600 | 11,600 |
| UT Municipal Technical Advisory Service | 1,100 | 1,100 | 1,200 |
| LABOR & WORKFORCE DEVELOPMENT | | | |
| Adult Basic Education | 4,900 | 3,500 | 3,500 |
| Labor Standards | 1,200 | 1,100 | 1,100 |
| TOSHA | 4,700 | 4,600 | 4,500 |
| Workers' Compensation | 13,200 | 12,300 | 12,200 |
| Total | \$514,200 | \$330,400 | \$204,600 |

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| <p style="text-align: center;">TRANSPORTATION OBLIGATIONS FOR HIGHWAY AND CONSTRUCTION OF PERRY COUNTY</p> |
|---|

| <u>State Agency Local</u> | <u>2008-2009</u> | <u>2009-2010</u> | <u>2010-2011</u> |
|-------------------------------------|--------------------|--------------------|--------------------|
| TRANSPORTATION | | | |
| Bridge Replacement - State Grants | \$150,000 | \$164,900 | \$111,200 |
| Highway Betterments and Maintenance | 785,400 | 741,100 | 785,000 |
| Safe Growth Grants | 34,200 | 29,200 | 29,200 |
| State Aid | 178,500 | 170,400 | 170,400 |
| Total Highway Construction | - | 434,000 | - |
| Total | \$1,148,100 | \$1,539,600 | \$1,095,800 |